



City of Manchester, NH

Community Improvement Program

Fiscal Year 2004

Mayor Robert A. Baines

Adopted June 9, 2003

Table 1 - Federal, State, Other Funds

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|----------------------------------|--|--|----------------|---------------|
| Health and Human Services | | | | |
| 210004 | Health Department Adolescent Pregnancy Prevention | Provide community based services to reduce the number of teens becoming pregnant. | \$50,000 | |
| 210104 | Health Department Adolescent Substance Abuse Treatment | Substance abuse treatment services provided to youth through a collaboration of local service agencies led by Child and Family Services of NH. | \$500,000 | |
| 210202 | Health Department HIV Counseling & Testing Services | Counseling and testing to individuals who may be at risk of HIV. | \$30,000 | |
| 210304 | Health Department HIV Prevention | Project to support community education, outreach, HIV planning, mobile public health van and translation services. | \$50,000 | |
| 210404 | Health Department Homeless Health Care | Funds to support health care services to homeless persons in Manchester. | \$200,000 | |
| 210504 | Health Department Immunization Services | Program to promote childhood immunizations and improve immunization rates. | \$70,000 | |
| 210604 | Health Department Lead Poisoning Prevention | Screening, case management, education and enforcement of lead abatement measures. | \$45,000 | |
| 210704 | Health Department Public Health Preparedness | Funding to be used to upgrade the Manchester Health Department's preparedness for and response to bioterrorists, outbreaks of infectious disease, and other public health threats and emergencies. | \$1,000,000 | |
| 210804 | Health Department Reach 2010 | Program to assist NH Minority Health Coalition to develop and evaluate the impact of addressing minority health needs in Manchester. | \$30,000 | |
| 210904 | Health Department Refugee Health | Program to address public health issues related to City's growing refugee population. | \$50,000 | |

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|-------------------|---|--|----------------|---------------|
| 211004 | Health Department School Based Dental Health Services | Program funding to support school based dental services that is currently provided by the Manchester Health Department as well as the expansion of care for Manchester children. | \$15,000 | |
| 211104 | Health Department STD Clinical Services | Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with a case of STD. | \$40,000 | |
| 211204 | Health Department Tobacco Prevention | Program to reduce youth access to tobacco products; tobacco use prevention education; pre-court diversion opportunities for youth found in possession of tobacco products. | \$40,000 | |
| 211304 | Health Department Tuberculosis Control | Program funds to offset costs of local TB control including screening, case management, case investigation, directly observed therapy and targeted testing for high risk groups. | \$95,000 | |
| 211404 | Office of Youth Services AFL-CIO Local 856 Firefighter Union | Fire safe intervention directly addresses the danger of juvenile firesetting. | \$1,500 | |
| 211504 | Office of Youth Services Firesafe Intervention | Trained fire safety educators intervene with juvenile firesetters to stop firesetting behavior; educate firesetters and their families to the real dangers and consequences of fire. | \$20,000 | |
| 211604 | Office of Youth Services NH Workforce Opportunity Council | Project to catalog available services, identify gaps in service and barriers to accessing services and develop effective interventions to support youth as they transition to adulthood. | \$200,000 | |
| 214504 | Office of Youth Services Alcohol & Drug Abuse Prevention & Rec. | Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester. | \$40,000 | |

Education

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|--------|---|---|-------------|--|
| 310004 | Manchester School District School Projects | Anticipated Federal & State grants for operation of special projects. | \$9,171,029 | |
| 310104 | Office of Youth Services 6% Incentive Funds Alternative Education | Funds for alternative educational setting for at-risk youth, along with memberships for youth oriented clubs. | \$8,000 | |

Public Safety

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|-------------------|---|--|----------------|---------------|
| 410004 | Police Department Gang Interdiction | Funding to reimburse the Manchester Police Department for OT salary for assisting in the statewide effort to combat gangs and gang related crimes. | \$50,000 | |
| 410104 | Police Department GTEAP&EPOP (Domestic Violence Funding) | Funding to pay for two additional officers for the Domestic Assault Reaction Team, one additional victim advocate dedicated to helping the children who are victims of domestic violence, domestic violence training, overtime for court appearances, and funding for Domestic Violence Unit (DVU) partners. | \$330,000 | |
| 410204 | Police Department Juvenile Accountability Incentive Block Grant (JAIBG) | Operational support to pay for overtime salaries associated with the Juvenile Offender Monitoring Team (JOMT). The JOMT is a joint effort with the NH Dept. of Corrections, Probation and Parole to increase accountability of Juvenile Offenders on Conditional Release. | \$80,000 | |
| 410304 | Police Department Local Law Enforcement Block Grant | This annual formula grant allows the Manchester Police Department to purchase equipment for basic law enforcement purposes. | \$175,000 | |
| 410404 | Police Department MHRA Community Policing | Funding to pay the salaries and benefits of two officers to patrol the City's public housing developments. The areas to include Manseau Manor, Elmwood Gardens Apartments, Kelley Falls Apartments, Lincoln and Clay Streets as well as Merrimack and Lowell Streets. | \$90,000 | |
| 410504 | Police Department New Hampshire Drug Task Force | Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities. | \$40,000 | |
| 410604 | Police Department NH Clique Program | In order to enforce the State's child passenger safety law and encourage all motor vehicle operators and passengers to use seat belts, the MPD will hire, on an off-duty basis, an officer to overtime seat belt enforcement and public education patrols. | \$6,000 | |
| 410704 | Police Department Streetsweeper | Program funding for officer overtime and drug buy money for the initiative. | \$200,000 | |
| 410804 | Police Department VAWA (Domestic Violence Funding) | Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants. | \$100,000 | |

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|---|--|---|----------------|----------------------------|
| 410904 | Police Department Weed N Seed | Operational support for crime prevention activities involving inner city youth. Program to operate out of the PAL Center. | \$175,000 | |
| 411004 | Police Department Youth Attendant Program | Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing. | \$45,000 | |
| 411404 | Hazardous Materials Response Planning Fire Department | Development of a Hazardous Material Plan including the acquisition of hardware and related software use in the implementation of the plan. | \$12,700 | |
| Recreation and Leisure | | | | |
| 510004 | Parks, Recreation & Cemetery Derryfield Park Rehabilitation Phase II | Phase II of Derryfield Park rehabilitation. Improvements to include, reconstruction of tennis courts, improvements to lower athletic fields and the extension of the park access road. | \$500,000 | 1- See Footnote |
| 510104 | Parks, Recreation & Cemetery Project Greenstreets | Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards. | \$10,000 | Also funded in Table 2 & 3 |
| Housing and Community Development | | | | |
| 611904 | Families In Transition Operational | Housing and/or services for homeless women with and without children for up to 18 months. Services to include: case management, therapeutic groups, workshops relating to root causes of homelessness, and employment training. Provide housing and services to 145 women and 290 children. | \$10,000 | |
| Transportation and the Environment | | | | |
| 710304 | Highway Department Residential 50/50 Sidewalk/Curb Program | On-going matching program for residents of the City to replace sidewalk and curbing. | \$100,000 | |
| 710404 | Transit Authority Bus Stop Signs | Funding to install approximately 450 aluminum bus stop signs and posts on all 13 routes of the City's transit system. Funding represents 80% FTA grant with 20% match identified in table 3. | \$40,000 | Also funded in Table 3 |
| 710604 | Transit Authority Fare Box System | Acquisition of fareboxes to replace existing boxes. | \$180,000 | Also funded in Table 3 |

| <i>Department</i> | | <i>FY 2004</i> | |
|-------------------|----------------------|---------------------|---------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>Notes:</i> |
| 8/7/2003 | | \$13,799,229 | |

1) Funding provided from the Riverfront Park project either as a cash contribution or in lieu of cash, the construction to be done by developer. Project is in accordance with Parks Recovery Action Plan.

Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds

| <i>Department</i> | | <i>FY2004</i> | | | | |
|----------------------------------|--|---|--------------|-------------|--------------|------------------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>CDBG:</i> | <i>ESG:</i> | <i>HOME:</i> | <i>Notes</i> |
| Health and Human Services | | | | | | |
| 211704 | Catholic Medical Center/Dental Services | | | | | |
| | Dental Services | Provide dental care to the homeless that are unable to afford and access such services. 30 individuals will be served. | | \$3,000 | | |
| 211804 | Child & Family Services | | | | | |
| | Runaway & Homeless Youth | Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 250 at-risk youth will be served. | | \$12,000 | | |
| 211904 | Court Appointed Special Advocates | | | | | |
| | Support to Abused & Neglected Children | Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children. | \$13,000 | | | |
| 212004 | Farnum Center | | | | | |
| | Facility Improvements | Rehabilitation of three interior rooms to make existing space more conducive to family-centered treatment programs. Substance abuse treatment to 320 inpatient clients and 650 outpatient clients annually. | \$20,300 | | | |
| 212104 | Health Department | | | | | |
| | Center City Disease Prevention | Provisions of a variety of health care services to improve the health of center city residents. | \$25,000 | | | |
| 212204 | Health Department | | | | | Also funded in Table 3 |
| | Children's Oral Health Collaborative | Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children. | \$10,000 | | | |
| 212304 | Manchester Community Health Center | | | | | |
| | Pharmaceutical Program | Provision of prescription medications to clients that would not be financially able to access such medications without the assistance of the Health Center and this program. 1,000 unduplicated individuals will be served. | \$44,000 | | | |
| 212404 | Manchester Community Health Center | | | | | |
| | Pharmacy Program Coordinator | Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 1,000 individuals will be served. | \$13,800 | | | |
| 212504 | Manchester Community Resource Center | | | | | |
| | Program Support | First year of three years of City support for organizational capacity building leading to self sustainability of the MCRC. | \$50,000 | | | |

| <i>Department</i> | | | <i>FY2004</i> | | | |
|-------------------|--|---|---------------|-------------|--------------|------------------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>CDBG:</i> | <i>ESG:</i> | <i>HOME:</i> | <i>Notes</i> |
| 212604 | Odyssey House Odyssey Youth Rebuild | Funds will pay for staff to assist agency in the preparation of out of school youth for GED completion and job preparation. Approximately 20 youth will be served. | \$10,000 | | | |
| 212704 | Office of Youth Services Manchester Community Coalition for Youth | A mini-grants program for innovative projects and/or programs that reach youth who have not been assisted by existing agencies. | \$1,000 | | | Also funded in Table 3 |
| 212804 | Salvation Army Building A Site of Promise | Full time position devoted to expanding and strengthening services to City youth attending Kids Café'. Provide services to 500 youths ages 11-19. | \$14,300 | | | |
| 212904 | Southern New Hampshire Services Hispanic Assimilation Support Initiative | Funding to assist in the assimilation of Latinos/ Hispanics into the Manchester community towards the aim of self-sufficiency and elimination of the need for City's financial support. 975 clients to be served. | \$22,000 | | | |
| 213004 | VNA Community Services VNA Child Care & Family Resource Center | Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 330 children ages 6 weeks to 12 years. | \$40,000 | | | |

Education

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|--------|--|---|-----------|--|--|--|
| 310204 | Manchester School District School Recreational Facilities/Parking Lot - CDBG | Continuation of multi-year effort to improve school recreational facilities and parking areas. This year work will focus on the relocation of the playground next to the completed addition at Bakersville and funds permitting, site work at Hallsville. | \$100,000 | | | |
|--------|--|---|-----------|--|--|--|

Recreation and Leisure

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|--------|---|---|-----------|--|--|----------------------------|
| 510104 | Parks, Recreation & Cemetery Project Greenstreets | Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards. | \$19,350 | | | Also funded in Table 1 & 3 |
| 510304 | Manchester Housing & Redevelopment Autho Youth Recreation Program | Provides social, educational and recreational programs for low income public housing youth, and low income youth from the community at large. 165 youth ages 5 to 21 will be served. | \$60,000 | | | |
| 510404 | Parks, Recreation & Cemetery Downtown Parks Rehabilitation | Continuation rehabilitation of Downtown Parks and also completion of work that was not done during rehab project due to budgetary constraints. Kalivas/Bronstein/Pulaski | \$125,000 | | | |

| <i>Department</i> | | | <i>FY2004</i> | | | |
|--|--|---|---------------|-------------|--------------|------------------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>CDBG:</i> | <i>ESG:</i> | <i>HOME:</i> | <i>Notes</i> |
| 510504 | Parks, Recreation & Cemetery Fun In The Sun | Organized summer recreation and enrichment program providing services to 900 inner city youth. | \$28,000 | | | Also funded in Table 3 |
| 510604 | Parks, Recreation & Cemetery Neighborhood Playground Rehabilitation (CDBG) | Continuation of a systematic plan for improving playgrounds in the City's Neighborhood Parks. This year efforts will focus on replacement of playground equipment, site work and landscaping at Harriman and the Sheridan Emmett Playgrounds, funds permitting. | \$150,000 | | | |
| 510704 | Parks, Recreation & Cemetery Youth Recreation Activities | Continuation of organized after school youth recreation program primarily serving low income inner city youth. 360 youths will be served. | \$90,000 | | | |
| Housing and Community Development | | | | | | |
| 610004 | Destination Coordinator Operational Support | Funding of Destination Manchester Coordinator's salary. | \$85,200 | | | Also funded in Table 3 |
| 610104 | Families In Transition Capital Improvement | Project to fund necessary capital improvements to maintain existing transitional housing facilities for 20 women and 40 children. | \$6,000 | | | |
| 610204 | Helping Hands Outreach Operational | Operational costs of facility which provides transitional housing and supportive services to 120 men. | | \$10,000 | | |
| 610304 | Helping Hands Outreach Center Capital Repairs | Renovations to the building's tier system facility, roof repair and updating of dishwashing facilities. | \$25,000 | | | |
| 610404 | Manchester Neighborhood Housing Neighborworks Homeownership | Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide educational classes to 270 individuals. | | | \$45,000 | |
| 610504 | New Hampshire Legal Assistance NHFA Fair Housing/Tenant Rights | Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated. | \$8,800 | | | |
| 610604 | New Horizons Operational | Operational support for the two shelter sites. 200 men and women will be served. | | \$15,000 | | |
| 610704 | New Horizons Shelter Staffing | Operational support for the two shelter sites. 200 men and women will be served. | | \$7,700 | | |

| <i>Department</i> | | | <i>FY2004</i> | | | |
|-------------------|---|---|---------------|-------------|--------------|--------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>CDBG:</i> | <i>ESG:</i> | <i>HOME:</i> | <i>Notes</i> |
| 610804 | Planning & Community Development ADA Compliance | Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act. | \$325,000 | | | |
| 610904 | Planning & Community Development Affordable Housing Initiatives | Funding to provide additional affordable housing units through new construction or rehabilitation of existing housing stock. | | | \$761,697 | |
| 611004 | Southern New Hampshire University Amoskeag Small Business Incubator | Operational assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Provide space to 1-2 new small businesses. | \$20,000 | | | |
| 611104 | The Way Home Healthy Home | Assist property owners with renovations that reduce exposure to lead dust and paint chips as a primary prevention of lead poisoning in young children. Expenditure used as match for lead paint grant. 6 units will be assisted. | \$50,000 | | | |
| 611204 | The Way Home Homeless Intervention | Housing counseling and advocacy services to prevent loss of housing or to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served. | | \$16,300 | | |
| 611304 | The Way Home Tenant Assistance | Provision of funds for security deposits and rent subsidies required to assist 100 low income households obtain safe and affordable housing. | | | \$63,250 | |
| 611404 | YMCA YMCA Housing Loan | Financing to construct a central elevator in the YMCA facility located at 30 Mechanic Street. The elevator will allow the YMCA to utilize the top two floors as residential housing for students attending Manchester's colleges. | \$260,000 | | | |
| 611504 | YWCA Emily's Place Operations | Operational expenses including electricity, heat, water, sewer, maintenance and comprehensive insurance. Provide secure housing to 100 women and children who are victims of domestic violence. | | \$12,000 | | |

Transportation and the Environment

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|--------|--|--|-----------|--|--|--|
| 710704 | Highway Department Central Neighborhood Revitalization | Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updated traffic signalization and tree planting. Improvements focused on inner city crosstreets between Pine and Maple Streets. This year Highway crews will reconstruct sections of Lowell, Merrimack and Cedar Streets. | \$660,000 | | | |
|--------|--|--|-----------|--|--|--|

| <i>Department</i> | | | <i>FY2004</i> | | | |
|-----------------------------|---|---|--------------------|-----------------|------------------|--------------|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>CDBG:</i> | <i>ESG:</i> | <i>HOME:</i> | <i>Notes</i> |
| 710804 | Highway Department Infrastructure ADA Access Improvements | Construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee allowing for universal access. | \$125,000 | | | |
| Community Management | | | | | | |
| 810004 | Human Resources ADA Compliance - Staff Support | Partial funding of Human Resource staff person's time as may be required to ensure City compliance with ADA. | \$10,000 | | | |
| 810104 | Planning & Community Development Planning Administration | Funding of CIP staff/expenses for administration of CIP program. | \$147,250 | | \$47,750 | |
| Total | | | \$2,558,000 | \$76,000 | \$917,697 | |

Table 3 - City Cash

| Project # | Department Project Name | Description | FY 2004 | |
|----------------------------------|---|--|----------------|------------------------|
| Health and Human Services | | | | |
| 212204 | Health Department Children's Oral Health Collaborative | Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, VNA Child Care as well as local dentists to provide services to needy children. | \$10,000 | Also funded in Table 2 |
| 212704 | Office of Youth Services Manchester Community Coalition for Youth | A mini-grants program for innovative projects and/or programs that reach youth who have not been assisted by existing agencies. | \$1,000 | Also funded in Table 2 |
| 213104 | American Red Cross Local Emergency Services | Provides disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services. Minimum of 30 people will be served. | \$11,000 | |
| 213204 | Big Brothers Big Sisters One to One Mentoring | Increase the well-being, self-esteem and responsible social values of children in need of sound guidance and meaningful companionship. Funds will be used to increase volunteer recruitment and new matches. 50 additional children will be matched with big brothers/sisters. | \$5,000 | |
| 213304 | Child & Family Services Home Care/Homemaker Services | Provision of assistance to the frail and disabled in their homes in-order to maintain a clean and safe environment and to prevent their institutionalization. Assist 200 unduplicated clients. | \$30,000 | |
| 213404 | Child & Family Services Manchester Child Care Coordinator | The Coordinator will serve as a resource to families, child care providers and the community on child care issues. 60 individuals seeking child care and 10 potential child care providers will be assisted. | \$19,065 | |
| 213504 | Child Health Services CHS Clinic Services | Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,000 infants, children and adolescents. | \$129,000 | |
| 213604 | Child Health Services Teen Health Clinic | Maintain and improve the physical, mental and social well-being of a population of adolescents. The program serves as a point of entry into comprehensive health care. Medical services to 900 local youth will be provided. | \$8,000 | |
| 213704 | Hot Couch Teen Arts Center Teen Arts Center - Utilities | Partial funding for utility expenses of youth center located on Elm Street. 80-120 youth will be served annually. Funds will be contingent upon organization's demonstration of continued operational viability as evidenced through raising of other budget funds. | \$5,000 | 1-See Footnote |
| 213804 | International Institute International Center Program | Legal assistance to assist immigrants and refugees with assimilation into the community. Allowing for quicker adjustments towards becoming productive community members and citizens. | \$10,000 | |

| Project # | Department Project Name | Description | FY 2004 | |
|-------------------------------|--|--|----------------|----------------------------|
| 213904 | Makin' It Happen Operating Expenses | Funds to assist with basic operational costs of the agency. 100 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes. | \$10,000 | |
| 214004 | New Hampshire Minority Health Coalition Woman to Woman Program | WWP peer educators will increase awareness of a wide variety of health topics reaching 300 unduplicated women and their families from African, Asian, Caribbean, Latino/Hispanic and Anglo and African American Communities in Greater Manchester. | \$19,000 | |
| 214104 | Southern New Hampshire Services Info Bank | Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services. | \$22,000 | |
| 214204 | Southern New Hampshire Services Voluntary Action Center | Funding to Voluntary Action Center to assist the agency in the provision of services to individual organizations, businesses and non-profit agencies. 29,618 hours of services will be provided to City departments and non-profits. | \$12,000 | |
| 214304 | St. Joseph Community Services Elder Nutrition Programs | Provision of 97,000 meals to homebound elderly and disabled individuals. | \$29,100 | |
| 214404 | YMCA Youth Opportunities Unlimited | Funds to support the ongoing quality care given to families. 120 youths will participate in the program. | \$17,000 | |
| Public Safety | | | | |
| 411104 | Building Department Dilapidated Building Demolition | Demolition of City owned structures in-order to eliminate blight and safety hazards. Program will also ensure compliance with demolition orders directed to owners of dilapidated buildings. | \$10,000 | |
| 411204 | Parks, Recreation & Cemetery Hazard Tree Removal | Continuation of program to remove hazardous trees along City Streets and within City Parks through the use of private contractors. | \$25,000 | |
| Recreation and Leisure | | | | |
| 510104 | Parks, Recreation & Cemetery Project Greenstreets | Project Greenstreets is a unique urban forestry program which strives to improve the environmental quality of Manchester through the planting and maintenance of the many trees along City streets, within parks and at school yards. | \$10,000 | Also funded in Table 1 & 2 |
| 510504 | Parks, Recreation & Cemetery Fun In The Sun/Special Sports | Organized summer recreation and enrichment program providing services to 900 inner city youth. | \$59,000 | Also funded in Table 2 |

| Project # | Department Project Name | Description | FY 2004 |
|------------------|--|---|----------------|
| 510804 | Girls Incorporated of NH Girls Center Programs | Funds for staff salaries and supplies for after of school and prevention programs. 350 youth will be served. | \$15,000 |
| 510904 | Intown Manchester Pavilion Installation at Veterans Park | Installation and take down of tensile structure required for community concerts and other activities. | \$3,750 |
| 511004 | Intown Manchester Summer Concert Series & Festival Support | Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing free public events. | \$29,000 |
| 511104 | Manchester Boys & Girls Club After School Program | Funds to assist the Boys & Girls Club to make their program accessible to youth. Funds will be used for transportation services and/or salary of staff working to bring youth to the Union Street facility. | \$15,000 |
| 511204 | Palace Theatre Operations | Funding to supplement private donations raised to support the operation of the historic Palace Theatre. | \$75,000 |
| 511304 | Parks, Recreation & Cemetery Park Improvement Program | Funding to allow the Parks Department to adequately maintain facilities and improve public safety in City Parks. | \$65,000 |

Housing and Community Development

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|--------|---|--|-----------|------------------------|
| 610004 | Destination Coordinator Operational Support | Funding of Destination Manchester Coordinator's salary. | \$10,500 | Also funded in Table 2 |
| 611604 | Art Builds Community Marketing Manchester | Development of a collaborative marketing plan utilizing topical media and communication tools such as video/CD and websites showcasing the City's culture, history and heritage. | \$2,500 | |
| 611704 | For Manchester Beautification Project | Placement of 100 planters with flowers on City streets. | \$1,800 | |
| 611804 | Manchester Economic Development Convention & Visitors' Bureau | Second year of two year commitment to support the startup and development of the Bureau. | \$100,000 | |

Transportation and the Environment

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|--------|--|--|----------|------------------------|
| 710404 | Transit Authority Bus Stop Signs | Funding to install approximately 450 aluminum bus stop signs and posts on all 13 routes of the City's transit system. Funding represents 20% local match with 80% FTA grant identified in table 1. | \$10,000 | Also funded in Table 1 |
|--------|--|--|----------|------------------------|

| Project # | Department Project Name | Description | FY 2004 | |
|---|---|--|--------------------|------------------------|
| 710604 | Transit Authority Fare Box System | Acquisition of fareboxes to replace existing boxes. | \$20,000 | Also funded in Table 1 |
| 710904 | Highway Department Annual Bridge Maintenance Program | Annually funded preventative maintenance program using consultant services for reviews, detailed inspections, ratings and on-going consultations to ensure continued integrity of the City's bridges. | \$100,000 | |
| 711004 | Highway Department Annual ROW Maintenance (Resurfacing) | Funding of the Department's ongoing street resurfacing efforts involving partial reclamation of existing pavement in order to restore proper curb reveal. | \$550,000 | |
| 711104 | Highway Department Chronic Drain | Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee. | \$50,000 | |
| 711204 | Traffic Department LED Program | Final year of funding of program to replace existing signals with energy saving LED lamps. | \$25,000 | |
| 711304 | Traffic Department Parking Facilities Inspection Report | Funding for ongoing inspection and structural assessment of the City's parking facilities. The inspection reports will be utilized to maintain the City's parking facilities as efficiently as possible. | \$47,000 | |
| Community Management | | | | |
| 810204 | Building Department Microfiche Reader | Purchase of microfiche reader to facilitate retrieval and printing of archived building plans and specifications. | \$6,500 | |
| 810304 | Human Resources Employee Training & Development | Continuation of program to train and develop City employees for improved performance and enhanced service to the public. Programs include: Leadership Development; Certified Public Manager; Customer Service, Information Technology and Policy Training. | \$45,000 | |
| 1-Funds to be allocated upon documentation by organization of continued operational capability. | | | \$1,612,215 | |

Table 4 - General Obligation Bonds

| <i>Department</i> | | <i>FY 2004</i> | |
|---|---|---|--|
| <i>Project #:</i> | <i>Project Name:</i> | <i>Description:</i> | <i>Notes:</i> |
| Public Safety | | | |
| 411304 | Fire Department Facility/Equipment Improvements (Station Design/Const.) | Installation of an automatic fire sprinkler system in the Central Fire Station and design services for the Hackett Hill or South Main Street Fire Stations. | \$270,000 |
| Recreation and Leisure | | | |
| 511404 | Manchester School District Clem Lemire Sports Complex - MHS | Multi-year effort to improve the Memorial High School athletic complex so as to be on a par with other City High School recreational facilities. Field Improvements and expansion, installation of bleachers, new sports lighting and recreation support buildings as funds permit. | \$1,100,000 |
| 511504 | Parks, Recreation & Cemetery Livingston Pool Completion | Completion of the Livingston Park Pool & Bathhouse Project. Construction of a new facility will allow the City to address new health, safety and ADA regulations. | \$2,000,000 |
| Transportation and the Environment | | | |
| 711804 | Traffic Department Parking Facilities | Design, construction and improvements/repairs necessary to adequately maintain public parking facilities Citywide.-funding will be used for Center of New Hampshire and Victory Garages and Pearl Street Parking Lot. | \$275,000 |
| Community Management | | | |
| 810404 | Board of Assessors Revaluation Update | Initiation of ongoing review of all real property in the City to bring citywide assessments to full market value and for compliance with NH D.R. A. assigned certification year. | \$500,000 \$250,000 to be funded in FY2005 |
| | | | \$4,145,000 |

Table 5 - Projects financed through Enterprises, Fees, and other Dedicated Sources

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|---|---|---|----------------|----------------|
| Recreation and Leisure | | | | |
| 511604 | Parks, Recreation & Cemetery (Rec Enterprise) JFK Coliseum Rehabilitation | Enterprise funding to repair the ice rink bed and refrigeration system, complete the expansion of locker rooms #2 and #3 and repair or replace Kal-Wall paneling on the East and West ends of the building. | \$500,000 | |
| 511704 | Parks, Recreation & Cemetery (Rec. Enterprise) Derryfield Country Club Rehab. | Enterprise funding to continue irrigation and drainage improvements to the playing course and the reconstruction of Holes #2 and #16. | \$250,000 | |
| 511804 | Parks, Recreation & Cemetery (Rec. Enterprise) Gill Stadium Rehabilitation | Enterprise funding to continue the replacement of grandstand decking. | \$250,000 | 1-See Footnote |
| Transportation and the Environment | | | | |
| 711904 | Highway EPD Cohas Brook Interceptor-Phase 2 Design | Funding to complete design phase of the Cohas Brook Interceptor project. This is the second phase of a three phase project for constructing sewer to serve unsewered sections of the City. | \$300,000 | |
| 712004 | Highway EPD Replace Sludge Dewatering Equipment | Enterprise funding to replace existing belt filter presses with new technology in-order to increase dewatering performance and extend treatment plant life. | \$3,200,000 | |
| 712204 | Highway EPD WWTF Headworks | Enterprise funding to replace (3) mechanical bar screens at the Waste Water Treatment Facility Headworks. | \$1,300,000 | |
| 712304 | Water Works Canal Gate House Replacement | Enterprise funding to replace the water supply structure located at the Lake Massabesic Dam that was damaged by fire in 2002. | \$25,000 | |
| 712304 | Water Works Merrimack Supply Project | Enterprise funding to expand Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle terminating FY 2009. | \$40,000 | |
| 712404 | Water Works Cleaning & Lining | Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality. | \$430,000 | |

| Project #: | Department Project Name: | Description: | FY 2004 | Notes: |
|-----------------------------|--|--|--------------------|---------------|
| 712404 | Water Works Meter Exchange Program | Provide funds to test, recalibrate, and replace as needed approximately 10% of the 27,000 meters in service. | \$40,000 | |
| 712504 | Water Works Cohas Substation Upgrade | Enterprise funding to upgrade the electrical system at the Cohas Substation. | \$25,000 | |
| 712504 | Water Works Relay Unlined CIP | Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped. | \$436,000 | |
| 712604 | Water Works Connect Dead End | In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection system. | \$65,000 | |
| 712704 | Water Works Hydrant Program | Enterprise funding to replace and install 25-50 hydrants as new mains are installed. | \$28,000 | |
| 712804 | Water Works Supply Security Improvement | Security improvements to the Manchester Water Treatment Plant and remote water supply structures. | \$20,000 | |
| 712904 | Water Works Upgrade Mobile Radio Equipment | Enterprise funding to replace all existing radios to allow for wider coverage and to make them compatible with other emergency and first responder vehicles. | \$90,000 | |
| Community Management | | | | |
| 810604 | Manchester Area Aggregation Program Energy Efficiency Measures | Equipment replacement program designed to result in energy savings and quick payback of financial investment. | \$250,000 | |
| 8/7/2003 | | | \$7,249,000 | |

1-Project to require funding only if Riverfront Stadium Project does not move forward.